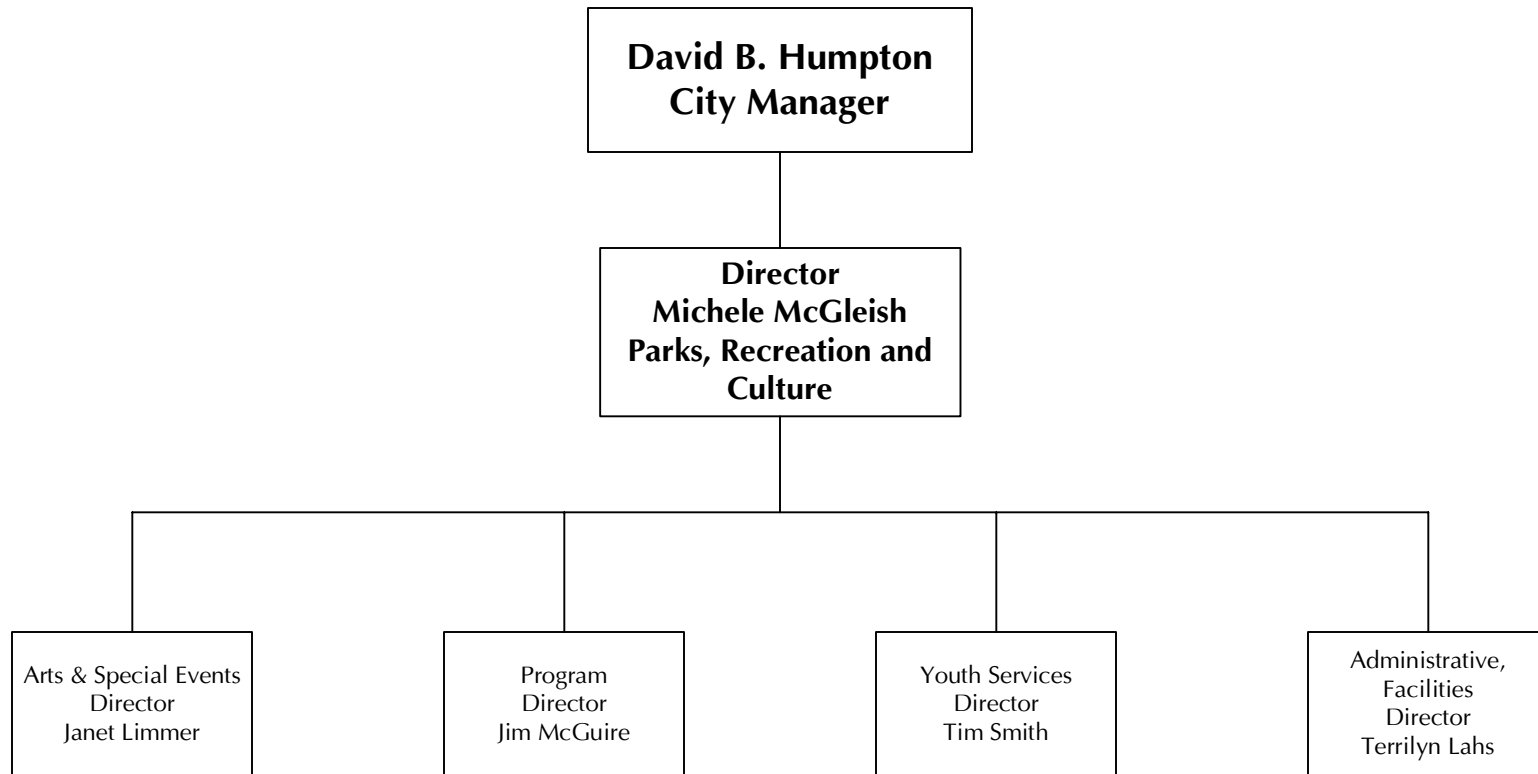




# PARKS, RECREATION AND CULTURE



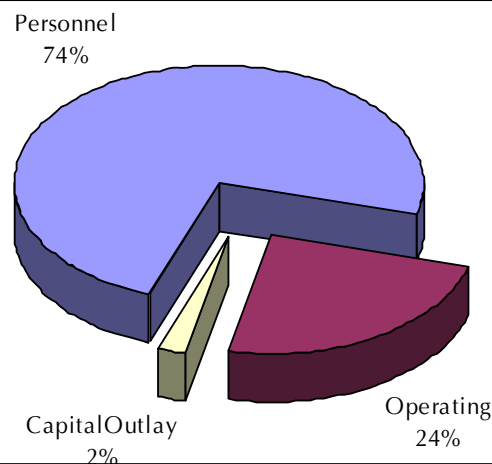
# PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

## MISSION:

The Department of Parks Recreation & Culture provides quality programs, facilities and parks in accordance with the priorities established in the City's Strategic Plan and the Parks, Recreation and Open Space Plan. These programs, which are available to persons of all ages and cultures, are designed to enhance quality of life and encourage a sense of pride in the community, highlighting Gaithersburg as an outstanding place to live, work, learn and play.

<b>Budget Summary</b>	<b>Budgeted 2003 - 04</b>	<b>Budgeted 2004 - 05</b>	<b>Proposed 2005 - 06</b>	<b>Adopted 2005 - 06</b>
Parks, Recreation & Culture Administration	503,581	476,832	498,590	498,590
Recreation Programs & Sports	643,767	671,371	727,763	727,763
Recreation Classes	274,000	306,434	314,486	314,486
Youth Services	546,901	568,689	595,276	596,326
Summer Programs	543,000	566,325	618,449	618,449
Gaithersburg Youth Center	0	96,974	184,533	184,533
Skate Park	48,949	50,064	49,803	49,803
Casey Community Center	298,573	316,137	331,824	331,824
Water Park	288,735	318,844	337,025	337,025
Gaithersburg Arts Barn	147,000	151,576	159,687	159,687
Seniors Program	451,969	509,170	597,324	597,324
Activity Center	358,930	378,087	404,729	404,729
Gaithersburg Aquatic Center	231,000	263,778	274,596	274,596
Miniature Golf Course	73,465	79,452	83,529	83,529
Picnic Pavilions	19,786	22,446	22,648	22,648
Winter Lights	215,797	218,773	225,745	225,745
Food Service	5,000	5,000	5,000	5,000
Special Events	498,056	523,645	592,261	592,261
Cultural Arts Programs	235,800	257,464	264,182	264,182
<b>TOTAL</b>	<b>\$ 5,384,309</b>	<b>\$ 5,781,061</b>	<b>\$ 6,287,450</b>	<b>\$ 6,288,500</b>

**Parks, Recreation and Culture  
FY 2006 Budget of \$6,288,500**



# PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

## Staffing Summary By Position:

<b>1411 - Parks &amp; Recreation Administration</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Director of Parks and Recreation	1	1	1
Facilities Administration Director	1	1	1
Senior Accounting Technician	1	1	1
Office Manager	1	1	1
Recreation Technician	1	0	0
Secretary	1	1	1
Staff Assistant	1	0	0
<b>Subtotal</b>	<b>7</b>	<b>5</b>	<b>5</b>

<b>1415 - Recreation Programs and Sports</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Recreation Program Director	1	1	1
Recreation Sports Specialist	1	1	1
Recreation Program Supervisor	2	2	3
Part-Time Personnel	4.3	4.3	3.5
<b>Subtotal</b>	<b>8.3</b>	<b>8.3</b>	<b>8.5</b>

<b>1416 - Recreation Classes</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Recreation Program Supervisor	1	1	1
Part-Time Personnel	3.1	3.1	3.1
<b>Subtotal</b>	<b>4.1</b>	<b>4.1</b>	<b>4.1</b>

<b>1417 - Youth Services</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Youth Services Director	1	1	1
Community Facility Director	1	0	0
Recreation Program Supervisor	2	2	2
Recreation Assistant	0	1	1
Part-Time Personnel	9.6	9.6	10
<b>Subtotal</b>	<b>13.6</b>	<b>13.6</b>	<b>14</b>

<b>1418 – Summer Programs</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Part-Time Personnel	20.6	20.6	20.6
<b>Subtotal</b>	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>

<b>1419 – Gaithersburg Youth Center</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Community Facility Director	0	1	1
Part-Time Personnel	0	0	4.1
<b>Subtotal</b>	<b>0</b>	<b>1</b>	<b>5.1</b>

<b>1420 - Skate Park</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Part-Time Personnel	2	2	2
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>

# PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

<b>1421 - Casey Community Center</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Community Facility Director	1	1	1
Office Manager	1	1	1
Part-Time Personnel	6.3	6.3	6.3
<b>Subtotal</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>

<b>1422 - Water Park</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Aquatic Community Facility Director	1	1	1
Part-Time Personnel	10.3	10.3	10.3
<b>Subtotal</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>

<b>1423 - Gaithersburg Arts Barn</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Facility Operations Specialist	0.5	0.5	0.5
Part-Time Personnel	2.6	2.6	2.6
<b>Subtotal</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>

<b>1425 - Seniors Program</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Community Facility Director	1	1	1
Recreation Program Supervisor	1	1	1
Recreation Assistant	1	1	1
Administrative Secretary	1	1	1
Custodian/Maintenance Worker	0	0	1
Employment Agreement Personnel	0.7	0.8	0.8
Part-Time Personnel	2	2	2
<b>Subtotal</b>	<b>6.7</b>	<b>6.8</b>	<b>7.8</b>

<b>1426 - Activity Center at Bohrer Park</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Community Facility Director	1	1	1
Staff Assistant	1	3	3
Part-Time Personnel	2.5	5	5
<b>Subtotal</b>	<b>4.5</b>	<b>9</b>	<b>9</b>

<b>1427 - Gaithersburg Aquatic Center</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Aquatic Manager	1	1	1
Part-Time Personnel	4.6	4.6	4.6
<b>Subtotal</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>

<b>1428 - Miniature Golf Course at Bohrer Park</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Employment Agreement Personnel	1	1	1
Part-Time Personnel	1.4	1.6	1.6
<b>Subtotal</b>	<b>2.4</b>	<b>2.6</b>	<b>2.6</b>

<b>1429 - Picnic Pavilions at Bohrer Park</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Part-Time Personnel	0.4	0.4	0.4
<b>Subtotal</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

# PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

<b>1430 - Winter Lights</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Recreation Program Supervisor	1	1	1
Part-Time Personnel	1.4	1.4	1.7
<b>Subtotal</b>	<b>2.4</b>	<b>2.4</b>	<b>2.7</b>

<b>1436 - Special Events</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Arts/Special Events Director	1	1	1
Recreation Program Supervisor	3	3	3
Employment Agreement Personnel	0.6	0.7	0.7
Part-Time Personnel	1.7	1.7	1.7
<b>Subtotal</b>	<b>6.3</b>	<b>6.4</b>	<b>6.4</b>

<b>1437 - Cultural Arts Programs</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Cultural Arts Director	1	1	1
Employment Agreement Personnel	1	1	1
Part-Time Personnel	2.2	2.2	2.4
<b>Subtotal</b>	<b>4.2</b>	<b>4.2</b>	<b>4.4</b>

<b>Total</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Full-Time Personnel	32.5	33.5	35.5
Employment Agreement Personnel	3.3	3.5	3.5
Part-Time Personnel	75	77.7	81.9
	<b>110.8</b>	<b>114.7</b>	<b>120.9</b>

# Parks, Recreation & Culture

## 1411 - Parks, Recreation & Culture Administration

### SERVICES PROVIDED:

Provide the necessary budget, equipment, training, personnel, and support to the Department of Parks, Recreation and Culture in order to maintain excellent services and products offered to the community. The most important functions are associated with Strategic Directions supported by the Department as well as implementation of projects as outlined in the Parks and Recreation Master Plan.

### FY WORK PLAN GOALS:

- Direct the continued development of new programs, parks and facilities--Gaithersburg Youth Center, Observatory Park, Lakelands Park and the new recreation/aquatic center.
- Enhance customer service and accessibility of services by continuously developing and maintaining on-line systems.
- Practice emergency operation plans and risk management strategies at parks and facilities.
- Update the "Master Plan for Parks, Recreation and Open Space for the 21st Century" as part of Community Facilities element of City's Master Plan.

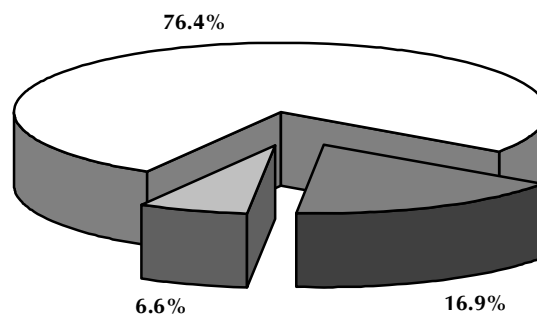
### SIGNIFICANT CHANGES FOR FY 06:

- Rental & Use increased \$6,285 because required funds for copier were moved from 573000 Repair & Maintenance to 567000 Rental & Use.
- Repair & Maintenance - Machinery & Equipment decreased \$11,295 due to a change in vendor/contract for copier machine and removing funds from 573000 Repair & Maintenance and placing in 567000 Rental & Use.
- Retirement Health Savings (RHS) increased \$6,472 to account for the expenditure in each operating department in FY 06. In FY 05 this expenditure was recorded in 1911, Non-Departmental.
- Vehicles & Equipment (Replacement) increased \$6,450 due to replacement of two fully funded vehicles.

Summary	Budgeted 2003 - 04	Budgeted 2004 - 05	Proposed 2005 - 06	Adopted 2005 - 06
Personnel Services	\$363,834	\$360,332	\$381,155	\$381,155
Other Operating Expenses	103,868	85,865	84,410	84,410
Capital Outlay	35,879	30,635	33,025	33,025
<b>TOTAL</b>	<b>\$503,581</b>	<b>\$476,832</b>	<b>\$498,590</b>	<b>\$498,590</b>

**Parks, Recreation & Culture Administration**  
**FY 2006 Budget of \$498,590**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



## **Parks, Recreation & Culture**

### ***1411 - Parks, Recreation & Culture Administration***

<b>Performance Measures</b>	<b>Actual 2003 – 04</b>	<b>Budgeted 2004 – 05</b>	<b>Projected 2005 – 06</b>
Number of citizens utilizing on-line registration	2,765	2,500	3,000
Acres of parkland accessible to citizens	853.477	853.477	853.477

## Parks, Recreation & Culture

### 1415 - Recreation Programs & Sports

#### SERVICES PROVIDED:

Recreation Programs and Sports are comprised of a variety of activities that encourage and support lifetime skills, personal interest and competitive play. The foundation of the programs is based on the spirit and principles of CHARACTER COUNTS!, family fun and participation. The scope of the program encourages and promotes all ages to seek and engage in leisure activities that will benefit participants physically, mentally and socially for a lifetime.

- Continue to utilize customer survey information as an instrument to measure the pulse of the community and meet recreational trends.
- Coordinate and implement programs at the Lakelands Park.
- Develop and promote recreation programs that are inclusive of all segments of our community.
- Utilize and implement strategies to promote awareness and program opportunities via the Internet and print media.

#### FY WORK PLAN GOALS:

- Continue the networking process established through the Regional Recreation Workshop of recreation professionals as an avenue of resource sharing and commitment to meeting the needs of the community.
- Continue to develop and implement programs for boys and girls in grades 7 - 10.
- Continue to educate and encourage volunteer coaches through workshops, clinics and support from the professional recreation staff.
- Continue to integrate the principles of CHARACTER COUNTS! in all levels of our programs through initiatives that promote and encourage fair play, team work, skill development and the value of leisure activities.

#### SIGNIFICANT CHANGES FOR FY 06:

- General Operating Supplies increased \$5,254 due to increase in Winter Youth and Teen sports registration; additional purchases of shirts, hats and equipment associated with the increase in registration.
- Instructor Services increased \$6,140 due to additional services associated with the School of Basketball.
- Salaries, Full-Time Employees increased \$56,137 due to the addition of a Recreation Supervisor position.
- Salaries, Part-Time Employees decreased \$18,627 to reflect savings realized in part-time expense from the upgrade of the Recreation Supervisor position.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$420,346	\$436,330	\$494,248	\$494,248
Other Operating Expenses	221,740	233,361	231,530	231,530
Capital Outlay	1,681	1,680	1,985	1,985
<b>TOTAL</b>	<b>\$643,767</b>	<b>\$671,371</b>	<b>\$727,763</b>	<b>\$727,763</b>

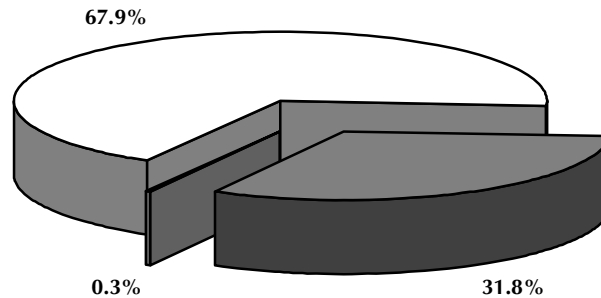


## Parks, Recreation & Culture

### 1415 - Recreation Programs & Sports

**Recreation Programs & Sports**  
**FY 2006 Budget of \$727,763**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Residents participating in Youth Sports	1,490	1,284	1,285
Non residents participating in Youth Sports	1,924	1,858	1,850

## Parks, Recreation & Culture

### 1416 - Recreation Classes

#### SERVICES PROVIDED:

Recreation Class Programs provide the community with an opportunity to experience a variety of classes that promote leisure time activities. Classes are offered in the areas of dance, health and fitness, art, special interests, and sports. Class opportunities range from one-day seminars to several weeks of informative and instructional programs. The focus and scope of the Recreation Class Program is to meet the diversity of interests among various ages.

- Continued participation in the Regional Workshop on Recreation as a resource for enhancing programs and sharing resources.
- Create and maintain a class program that is affordable to our citizens.
- Enhance existing marketing plan to attract new participants.
- Utilize City facilities as venues for class program sites.
- Utilize information obtained through customer surveys as a means of meeting the program and class needs of our citizens.

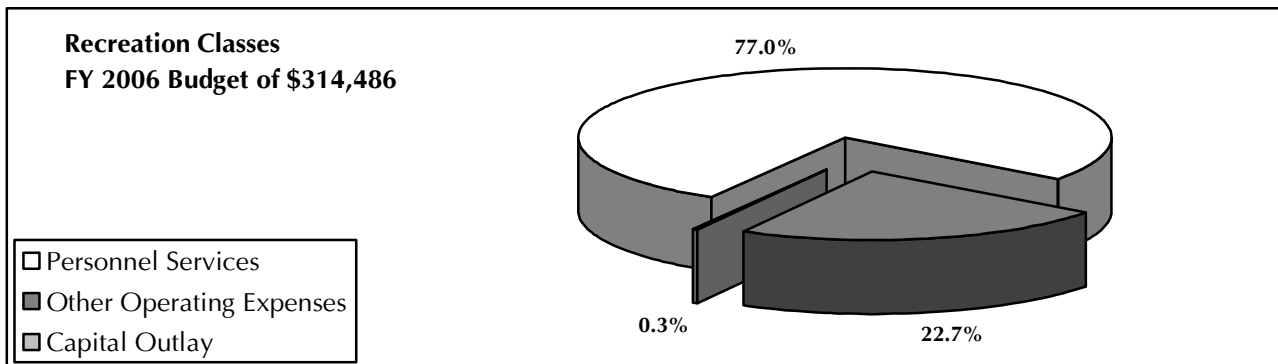
#### FY WORK PLAN GOALS:

- Continue to evaluate data received from cost comparison studies with neighboring jurisdictions as a foundation for establishing class revenue goals.
- Continue to promote and introduce classes that provide for the greater wellness and health of the community.

#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$199,189	\$232,289	\$242,171	\$242,171
Other Operating Expenses	74,096	73,430	71,460	71,460
Capital Outlay	715	715	855	855
<b>TOTAL</b>	<b>\$274,000</b>	<b>\$306,434</b>	<b>\$314,486</b>	<b>\$314,486</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Recreation classes offered	769	762	765
Number of residents attending classes	2331	2700	2350
Number of non residents attending classes	2,102	2090	2100

## Parks, Recreation & Culture

### 1417 - Youth Services

#### SERVICES PROVIDED:

Youth Services provides after-school, weekend and summer activities for Gaithersburg's youth. Activities revolve around the Youth Center in Olde Towne, Rec-mobile and community recreation programs.

- Provide positive social/educational after-school programs and activities for grades 1 - 9.
- Provide quality recreational programs for youth on early dismissal days.

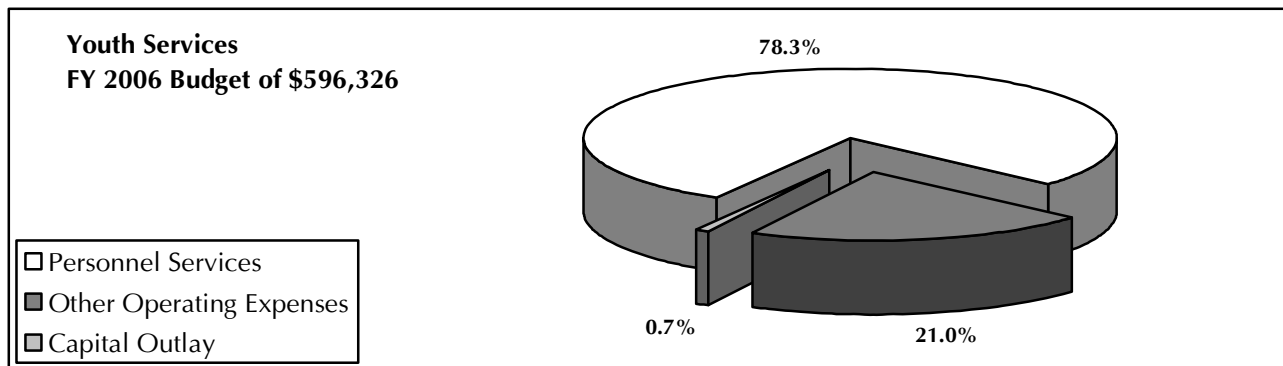
#### FY WORK PLAN GOALS:

- Coordinate with local nonprofit organizations to identify lower income youth in need of recreational and fitness opportunities.
- Provide a diversity of experiences that will challenge the interest of the pre-teen population.
- Provide full-day programming for youth on professional days off from school.

#### SIGNIFICANT CHANGES FOR FY 06:

- Program Activities increased \$10,105 due to the expansion of the Ski Club (\$6,000), increase in admissions for outside activities for Camps Endeavor and Venture (\$1,700), the addition of the new Winter Break Blast (\$1,400) and a camping grant (\$1,050).

Summary	Budgeted 2003 - 04	Budgeted 2004 - 05	Proposed 2005 - 06	Adopted 2005 - 06
Personnel Services	\$448,045	\$447,122	\$466,936	\$466,936
Other Operating Expenses	96,030	118,437	124,010	125,060
Capital Outlay	2,826	3,130	4,330	4,330
<b>TOTAL</b>	<b>\$546,901</b>	<b>\$568,689</b>	<b>\$595,276</b>	<b>\$596,326</b>



Performance Measures	Actual 2003 - 04	Budgeted 2004 - 05	Projected 2005 - 06
Youth Club Memberships	500	500	1,000
Youth Center in Olde Towne Attendance	13,000	10,500	12,500
Rec-mobile Activities Attendance	950	1,500	2,500
Half Day Hooplas	98	135	185
Break Blasts	100	130	180
After School Programs Attendance	7,000	7,000	7,500

## Parks, Recreation & Culture

### 1418 - Summer Programs

#### SERVICES PROVIDED:

Summer Programs offer children the opportunities to participate in full-day camps, Fun Zone "824" or the youth activity program (half-day alternative). Children entering grades 1 through 9 experience a variety of activities including sports, games, swimming, and arts and crafts in an environment that is fun, safe and educational in nature.

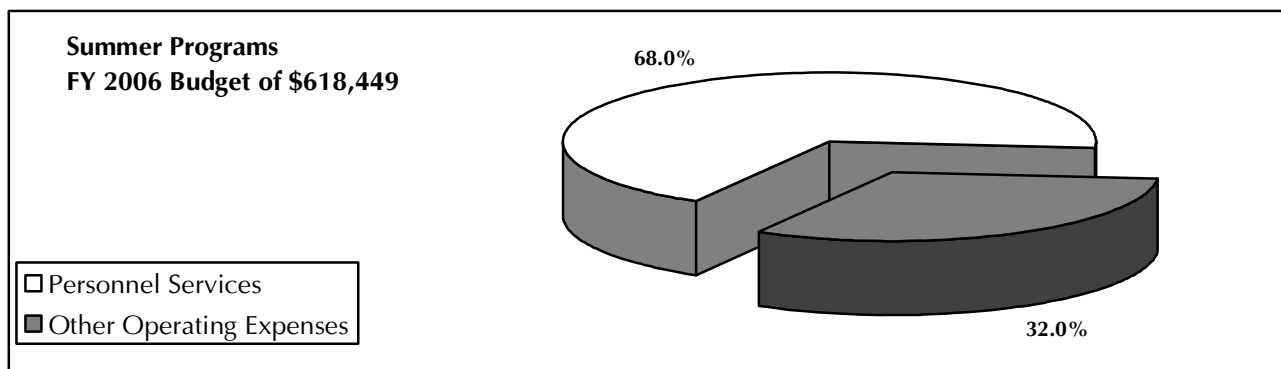
#### FY WORK PLAN GOALS:

- Foster a summer program that is proactive and sensitive to the environment.
- Incorporate educational programs into the overall Summer Camp Program.

#### SIGNIFICANT CHANGES FOR FY 06:

- General Operating Supplies increased \$9,600 due to additional camp shirts, expanded Science Rocks! program and to reflect actual costs.
- Instructor Services increased \$17,400 for new Summer Soccer Clinics.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$367,024	\$400,275	\$420,289	\$420,289
Other Operating Expenses	175,976	166,050	198,160	198,160
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$543,000</b>	<b>\$566,325</b>	<b>\$618,449</b>	<b>\$618,449</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Youth activity program participants - Residents	283	245	300
Youth activity program participants	362	326	375
All day camp participants - Residents	655	603	619
All day camp participants	819	753	773

## Parks, Recreation & Culture

### 1419 - Gaithersburg Youth Center

#### SERVICES PROVIDED:

The Youth Center provides after-school, weekend and summer activities for Gaithersburg's youth. Activities revolve around the Youth Center at Robertson Park.

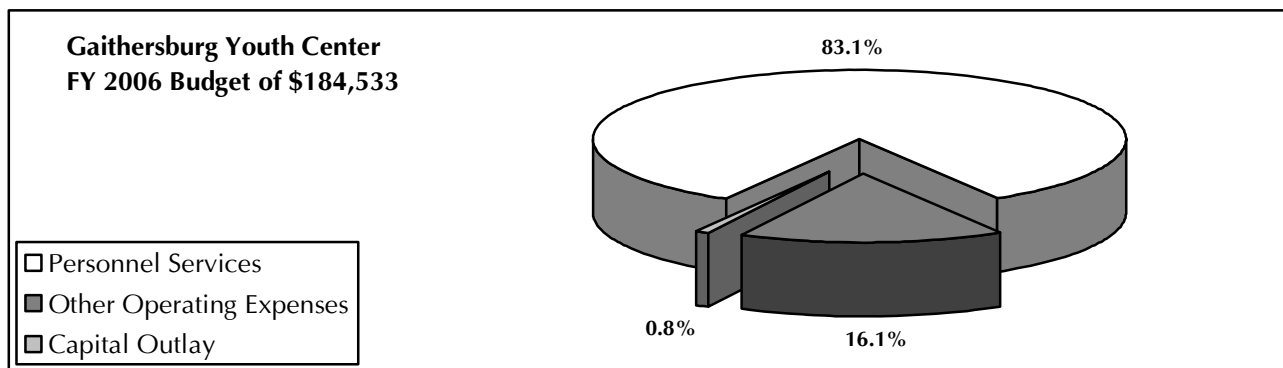
#### FY WORK PLAN GOALS:

- Provide a diversity of experiences that will challenge the interest of the pre-teen population.
- Provide full-day programming for youth on professional days off from school.
- Provide positive social/educational after-school programs and activities for grades 6 - 9.
- Provide quality recreational programs for youth on early dismissal days.

#### SIGNIFICANT CHANGES FOR FY 06:

- General Operating Supplies increased \$12,915 to reflect 12 months of operation of the Gaithersburg Youth Center.
- Program Activities increased \$5,500 to reflect 12 months of operation of the Gaithersburg Youth Center.
- Salaries, Part-Time Employees increased \$60,022 to reflect 12 months of operation of the Gaithersburg Youth Center.
- Supplies for Resale increased \$5,600 to reflect 12 months of operation of the Gaithersburg Youth Center.

Summary	Budgeted 2003 - 04	Budgeted 2004 - 05	Proposed 2005 - 06	Adopted 2005 - 06
Personnel Services	\$0	\$92,124	\$153,278	\$153,278
Other Operating Expenses	0	4,850	29,780	29,780
Capital Outlay	0	0	1,475	1,475
<b>TOTAL</b>	<b>\$0</b>	<b>\$96,974</b>	<b>\$184,533</b>	<b>\$184,533</b>



Performance Measures	Actual 2003 - 04	Budgeted 2004 - 05	Projected 2005 - 06
Youth Club memberships	0	0	250
Youth Center Attendance	0	0	7,500

## Parks, Recreation & Culture

### 1420 - Skate Park

#### SERVICES PROVIDED:

This activity provides a unique recreational opportunity for young people.

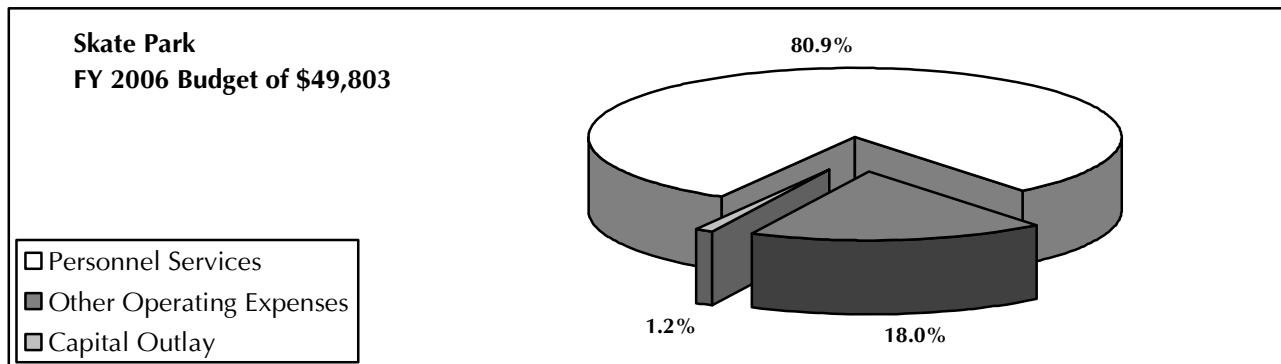
#### FY WORK PLAN GOALS:

- Provide a fun and safe activity for skateboarders and in-line skaters.
- Provide a unique recreational activity to the teens of Gaithersburg.

#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$41,202	\$38,364	\$40,283	\$40,283
Other Operating Expenses	7,445	11,360	8,940	8,940
Capital Outlay	302	340	580	580
<b>TOTAL</b>	<b>\$48,949</b>	<b>\$50,064</b>	<b>\$49,803</b>	<b>\$49,803</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Season pass memberships	108	75	100
Park attendance	5,728	6,000	6,000
City resident attendance	1,833	2,000	2,000

## Parks, Recreation & Culture

### 1421 - Casey Community Center

#### SERVICES PROVIDED:

The Casey Community Center is a multi-purpose facility that hosts educational, recreational and social activities for the community and provides opportunities for individuals and organizations to utilize a well-maintained facility for a variety of activities and functions.

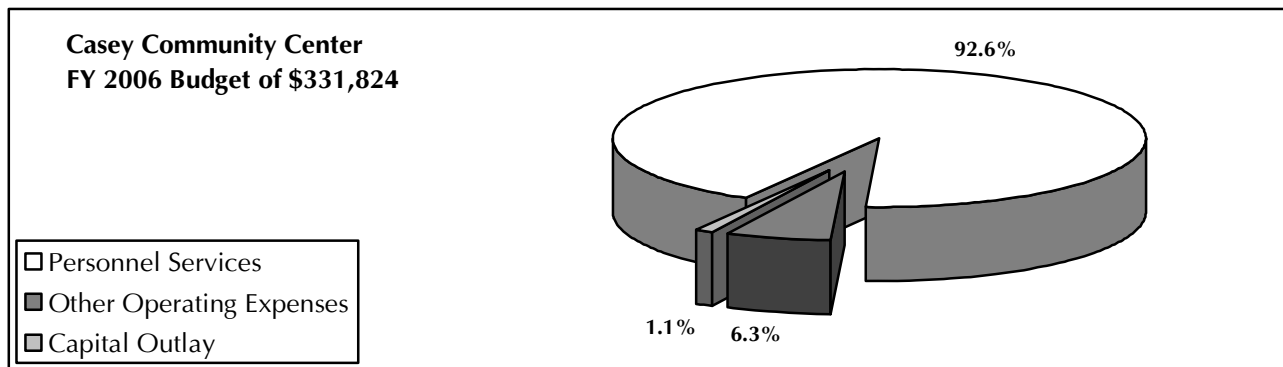
#### FY WORK PLAN GOALS:

- Implement new marketing strategies to increase awareness of the Center's programs and rental availability.
- Provide citizens a clean and safe public facility and offer outstanding customer service.
- Provide the community with a nurturing and educational preschool program for 3-year olds and 4-year olds.

#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$275,056	\$292,702	\$307,119	\$307,119
Other Operating Expenses	19,862	19,860	20,945	20,945
Capital Outlay	3,655	3,575	3,760	3,760
<b>TOTAL</b>	<b>\$298,573</b>	<b>\$316,137</b>	<b>\$331,824</b>	<b>\$331,824</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Number of room reservations	4,476	5,000	4,750
Number of people utilizing the Center	121,839	120,000	120,000
Creative Tot Time participants	124	126	120

## Parks, Recreation & Culture

### 1422 - Water Park

#### SERVICES PROVIDED:

This activity provides for the staff, supplies, programs, and administrative expenses for the operation of the Water Park. The Water Park is open from Memorial Day weekend to Labor Day. The distinctive features of the park are two water slides, each measuring over 180-feet long. The Park amenities include: shade structures, two playgrounds, a children's splash pool, and fully-equipped changing facilities. A snack bar operated by Boardwalk Fries is also available.

- Continue to provide the City Camp Program with a daily swim activity.
- Continue to serve more than 95 private summer camp and day care groups for their daily swim activity, and 28 school groups for their end-of-year swim celebration.
- Coordinate with City's Facility Director the long-term maintenance and repair needs of the facility.
- Provide a limited swim lesson program to supplement the full summer lesson program at the Aquatic Center.

#### FY WORK PLAN GOALS:

- Continue in-service program for lifeguards as a means of further enhancing skills and customer service; continue exemplary safety record.
- Continue the ongoing partnership with Boardwalk Fries for the operation of Water Park concessions.

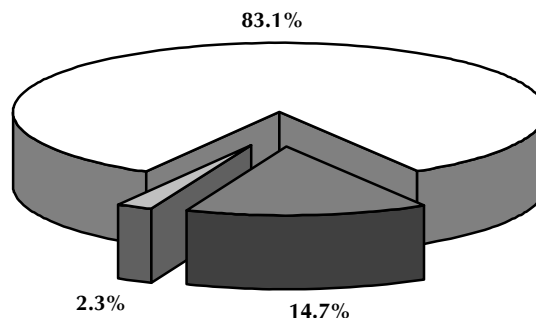
#### SIGNIFICANT CHANGES FOR FY 06:

- General Operating Supplies increased \$5,200 to reflect actual expenditures in FY 05 due to increases in chemical costs.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$227,262	\$266,034	\$280,000	\$280,000
Other Operating Expenses	58,215	45,060	49,405	49,405
Capital Outlay	3,258	7,750	7,620	7,620
<b>TOTAL</b>	<b>\$288,735</b>	<b>\$318,844</b>	<b>\$337,025</b>	<b>\$337,025</b>

**Water Park**  
**FY 2006 Budget of \$337,025**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay





## Parks, Recreation & Culture

### 1422 - Water Park

<b>Performance Measures</b>	<b>Actual 2003 – 04</b>	<b>Budgeted 2004 – 05</b>	<b>Projected 2005 – 06</b>
Program Attendance (lessons)	0	180	360
Pass Attendance	5,118	5,200	5,200
Group Rental Attendance (schools, city camps, private camps and groups)	27,479	27,500	27,500
Grand Total Attendance	60,1058	61,380	61,560
Daily Paid Admissions	28,461	28,500	28,500

## Parks, Recreation & Culture

### 1423 - Gaithersburg Arts Barn

#### SERVICES PROVIDED:

This activity provides for the administration and programming of arts events in the Gaithersburg Arts Barn. The range of activities include visual art exhibits and classes, as well as theatrical, musical and literary performances and workshops. Visual arts studio rentals, theater rentals and a museum shop also provide arts opportunities for the community.

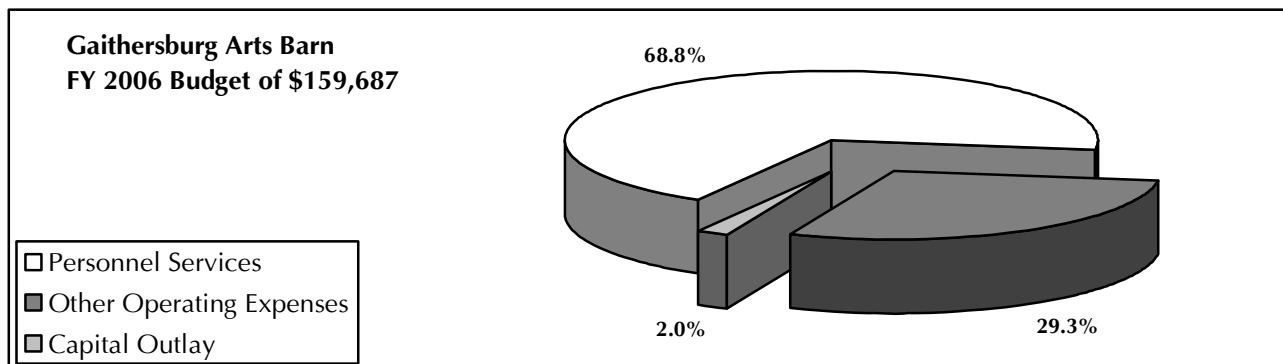
#### FY WORK PLAN GOALS:

- Present quality and diverse arts programs and develop partnership opportunities with arts organizations in the community.
- Support and promote the work, education and participation of local artists.

#### SIGNIFICANT CHANGES FOR FY 06:

- Performances and Entertainment decreased \$9,250 due to increased participation in partnership programs which lower City costs.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$94,193	\$99,836	\$109,807	\$109,807
Other Operating Expenses	51,171	49,765	46,710	46,710
Capital Outlay	1,636	1,975	3,170	3,170
<b>TOTAL</b>	<b>\$147,000</b>	<b>\$151,576</b>	<b>\$159,687</b>	<b>\$159,687</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Theater Performances	49	78	89
Museum Shop Artists	90	108	120
Arts Classes and Workshops Offered	33	91	115
Arts Barn Attendance	24,100	20,800	28,000

## Parks, Recreation & Culture

### 1425 - Seniors Program

#### SERVICES PROVIDED:

This activity provides the community with a multi-purpose senior center offering a wide variety of educational, recreational, and social service programs focused on older adults and their families. The Center offers older adults a supportive social and educational environment with peers, opportunities for expansion of knowledge and skills and access to health and social service programs.

- Maximize use of the Senior Center after scheduled program hours.
- Research, explore and submit grant opportunities as a resource to enhance services at the Senior Center.
- Seek community partnerships with local agencies to broaden the program base for the community.

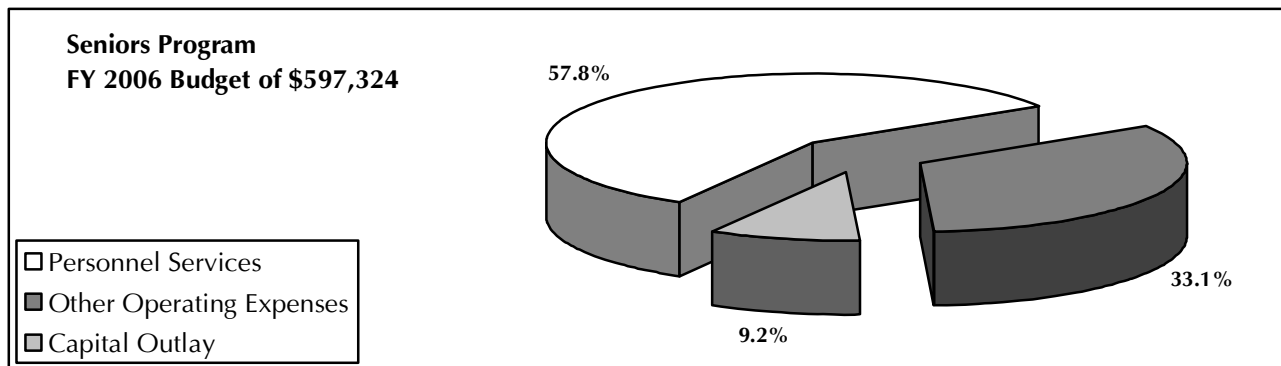
#### FY WORK PLAN GOALS:

- Expand evening programs and social activities to meet the needs of the entire Center population.
- Increase participation with emphasis on City residents.

#### SIGNIFICANT CHANGES FOR FY 06:

- Miscellaneous Professional Services increased \$8,210. Increase is associated with service needs for a 25 hour-per-week counselor to assist members requiring counseling services.
- Vehicles & Equipment (Replacement) increased \$36,000 to reflect replacement funds for new buses.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$279,023	\$314,105	\$345,064	\$345,064
Other Operating Expenses	156,700	178,230	197,525	197,525
Capital Outlay	16,246	16,835	54,735	54,735
<b>TOTAL</b>	<b>\$451,969</b>	<b>\$509,170</b>	<b>\$597,324</b>	<b>\$597,324</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Registered Members - Residents	309	330	350
Registered Members - Non Residents	494	410	450
Nutrition Meals Served	9,355	9,300	9,700
Attendees at Senior Center events	49,723	50,000	52,000

## Parks, Recreation & Culture

### 1426 - Activity Center

#### SERVICES PROVIDED:

The Activity Center is a multi-purpose recreation facility which hosts City events, programs and activities for the community and provides opportunities for individuals and organizations to utilize a well-maintained facility for rental functions.

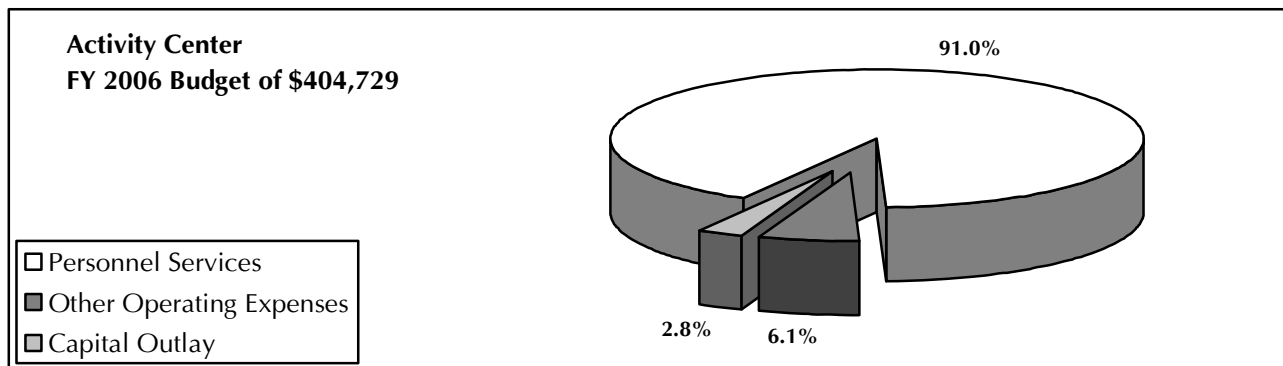
#### FY WORK PLAN GOALS:

- Fully utilize all marketing resources provided by the Public Information Office to disseminate information and better serve the community.
- Offer citizens the opportunity to rent and utilize all-purpose rooms for meetings or functions.
- Provide a well-maintained fitness center to citizens, offering affordable fees and a variety of cardiovascular and strength training equipment.
- Provide the community with two well-equipped gymnasiums for sporting events, exhibits or large social functions.

#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$325,084	\$340,872	\$368,419	\$368,419
Other Operating Expenses	23,500	25,420	24,785	24,785
Capital Outlay	10,346	11,795	11,525	11,525
<b>TOTAL</b>	<b>\$358,930</b>	<b>\$378,087</b>	<b>\$404,729</b>	<b>\$404,729</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Number of room reservations	3,057	2,750	3,000
Fitness Center memberships sold	403	425	410
Fitness Center attendance	23,886	22,000	24,000
Activity Center attendance	130,025	130,000	130,000

## Parks, Recreation & Culture

### 1427 - Gaithersburg Aquatic Center

#### SERVICES PROVIDED:

This activity provides for staff, supplies, programs, maintenance, and administrative expenses for the Aquatic Center. The Center is located adjacent to Gaithersburg Middle School and is jointly operated by Montgomery County Public Schools and the City. The Center offers swimming opportunities to children, teens and adults of all abilities and special needs. Programs include: Swim Lessons (group and private), school and private group rentals, birthday parties, Swimnastics, and Recreation/Lap swimming. During the school year the facility is programmed for public use Monday-Friday from 5:00 pm- 9:00 pm; Saturday 9 am- 8 pm; and Sunday 11 am- 8 pm. During the summer months the facility is programmed everyday from 9 am- 8 pm. The facility is closed in mid-August for annual maintenance, cleaning and repairs.

#### FY WORK PLAN GOALS:

- Adjust the program schedule to provide more efficient pool use and compatible program activities.
- Continue in-service program for lifeguards and other staff as a means of further enhancing skills and customer service; continue exemplary safety record.
- Continue to improve the quality of swim lessons through ongoing in-service training of swim instructors and reduction of the number of students per course.
- Continue to work with MCPS and Public Works under the revised joint-use agreement to perform timely maintenance and repairs to the facility, and plan for short and long term systems replacements and upgrades.
- Increase the number of swim lesson courses and sessions to serve more registrants.
- Provide all age groups and ability levels the opportunity to learn to swim or to enhance their water skills.

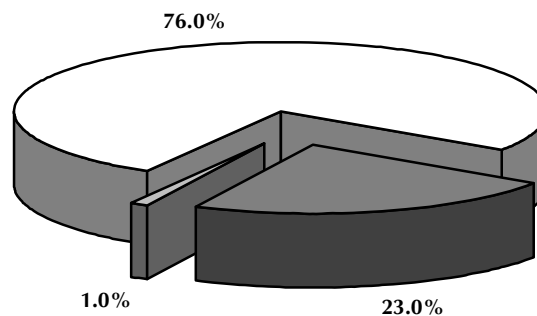
#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$184,422	\$198,673	\$208,731	\$208,731
Other Operating Expenses	43,545	63,105	63,135	63,135
Capital Outlay	3,033	2,000	2,730	2,730
<b>TOTAL</b>	<b>\$231,000</b>	<b>\$263,778</b>	<b>\$274,596</b>	<b>\$274,596</b>

**Gaithersburg Aquatic Center**  
**FY 2006 Budget of \$274,596**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



## Parks, Recreation & Culture

### 1427 - Gaithersburg Aquatic Center

<b>Performance Measures</b>	<b>Actual 2003 – 04</b>	<b>Budgeted 2004 – 05</b>	<b>Projected 2005 – 06</b>
Program attendance (Lessons, Water Fitness, Safety Training)	20,209	25,900	25,900
Pass attendance (pre-paid)	12,155	10,000	10,000
Group Rental attendance (Schools, Swim Teams, Tour Groups, Parties)	16,077	16,000	16,000
Daily Paid attendance	8,514	8,400	8,400
Annual attendance	56,955	60,300	60,300

## Parks, Recreation & Culture

### 1428 - Miniature Golf Course

#### SERVICES PROVIDED:

This activity provides for staff, supplies, programs, and associated expenses to operate the Miniature Golf Course. The course is known for its beautiful landscaping, a tropical waterfall, and is popular for birthday parties and group rentals. The course is designed to appeal to families, Bohrer Park picnic pavilion patrons, and a variety of youth and senior groups from the area. Open May through October with varied operating hours depending on the season.

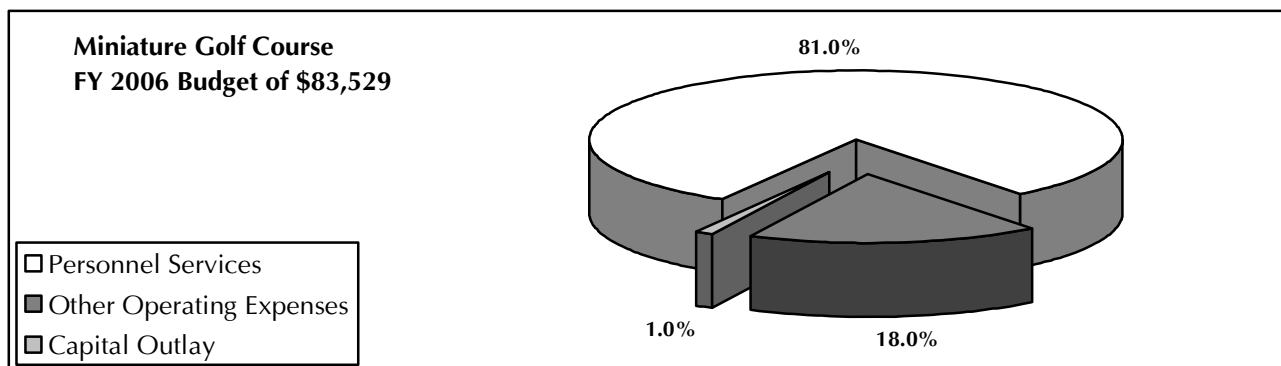
#### FY WORK PLAN GOALS:

- Add and create new features, programs and events that will enhance the golf course and increase attendance.
- Continue to develop and implement new marketing strategies.
- Facilitate necessary maintenance work associated with golf course.
- Provide citizens the opportunity to utilize a fun-filled, fully-accessible, beautifully landscaped miniature golf facility.

#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$58,161	\$63,882	\$67,664	\$67,664
Other Operating Expenses	14,605	14,950	15,030	15,030
Capital Outlay	699	620	835	835
<b>TOTAL</b>	<b>\$73,465</b>	<b>\$79,452</b>	<b>\$83,529</b>	<b>\$83,529</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Golf Course attendance	24,562	26,000	26,000
Birthday party admissions	1,792	2,200	2,000

## Parks, Recreation & Culture

### 1429 - Picnic Pavilions

#### SERVICES PROVIDED:

This activity provides the staffing and maintenance necessary to offer multi-use picnic pavilions for City functions, individuals, groups and organizations to utilize for various activities and events. Two large pavilions at Bohrer Park can accommodate up to 250 people each. Rental use of the pavilions is available April through October. A smaller pavilion, located on the crest of the Bohrer Park Miniature Golf Course and the pavilion at City Hall are used for family picnics and small groups.

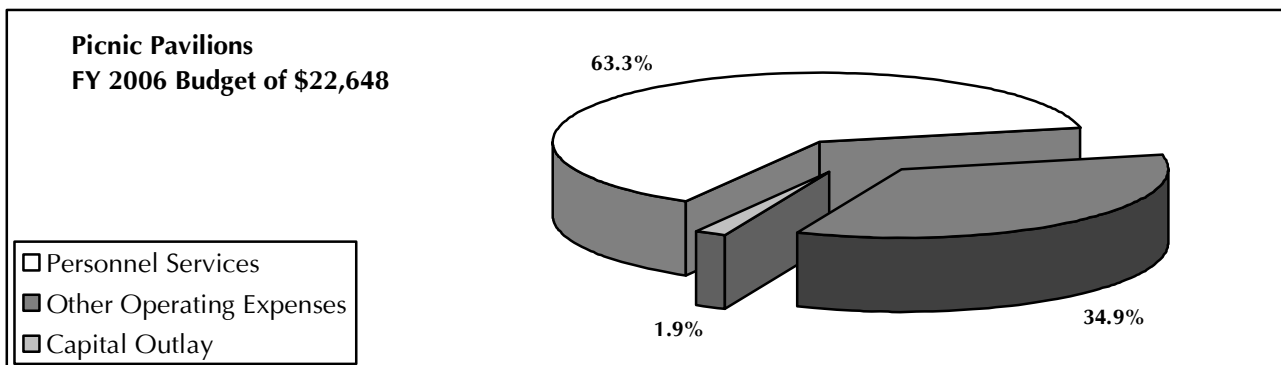
#### FY WORK PLAN GOALS:

- Continue coordination of reservations for pavilions with Miniature Golf and the Water Park to provide a complete recreational package for patrons.
- Continue to coordinate the use of the Bohrer Park Pavilions between City Summer Camp Programs and rentals to maximize use during weekdays in June, July and August.
- Provide citizens the opportunity to visit and utilize clean, safe and inviting park facilities for a variety of events and activities.

#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$11,139	\$13,646	\$14,328	\$14,328
Other Operating Expenses	8,330	8,485	7,900	7,900
Capital Outlay	317	315	420	420
<b>TOTAL</b>	<b>\$19,786</b>	<b>\$22,446</b>	<b>\$22,648</b>	<b>\$22,648</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Picnic Pavilion Attendance	23,781	24,000	24,000
Number of Group Picnics	237	235	240



## Parks, Recreation & Culture

### 1430 - Winter Lights

#### SERVICES PROVIDED:

Funding, along with sponsorships and admission fees, provides for administrative and operating costs associated with Winter Lights, a 3.5 mile drive-through light show, held annually at Seneca Creek State Park. The show features more than 350 lighted displays, many of them animated. A portion of the proceeds is donated to designated charities.

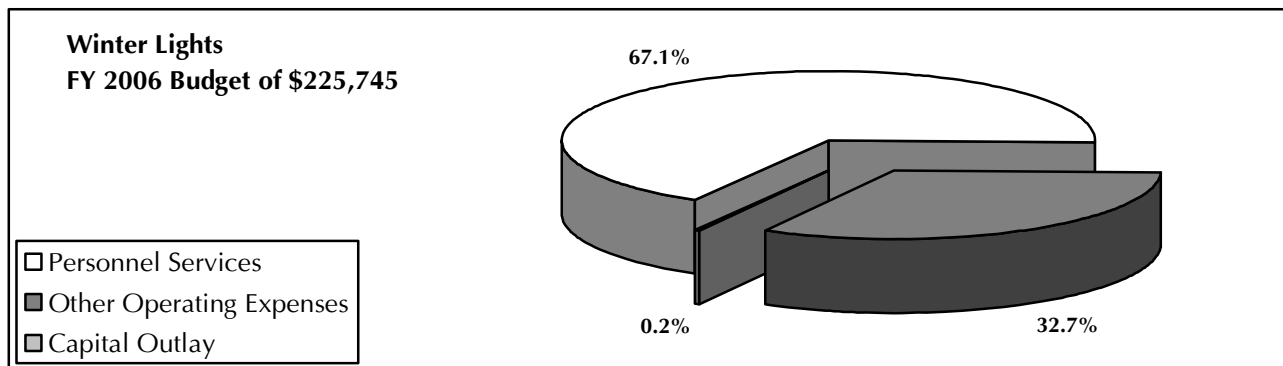
#### FY WORK PLAN GOALS:

- Increase awareness of the City and its programs to residents and to others from the county, state and region.
- Provide quality light show for all ages.
- Support community charities by sharing a percentage of program revenues.

#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$139,871	\$145,443	\$151,530	\$151,530
Other Operating Expenses	75,530	72,935	73,715	73,715
Capital Outlay	396	395	500	500
<b>TOTAL</b>	<b>\$215,797</b>	<b>\$218,773</b>	<b>\$225,745</b>	<b>\$225,745</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total number of vehicles	19,303	20,196	20,300
Total number of attendees	80,000	88,736	88,700

## Parks, Recreation & Culture

### 1435 - Food Service

#### SERVICES PROVIDED:

This activity provides funding for food service facilities at the Water Park.

#### FY WORK PLAN GOALS:

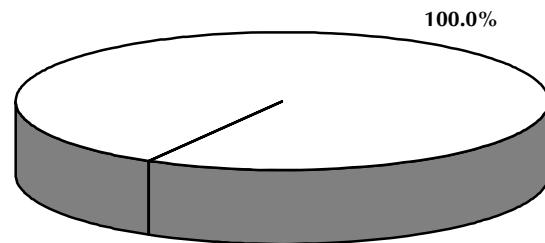
- Monitor private food service contractor to ensure compliance with agreement.
- Provide quality food at Bohrer Park at Summit Hall Farm at reasonable prices.

#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	5,000	5,000	5,000	5,000
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Food Service**  
**FY 2006 Budget of \$5,000**



☐ Other Operating Expenses

## Parks, Recreation & Culture

### 1436 - Special Events

#### SERVICES PROVIDED:

Funding provides for personnel and operating costs associated with special events and community programs. Programs such as Gaithersburg Olde Towne Day, July Fourth, Labor Day Parade, Oktoberfest, and Bark in the Park provide a variety of wholesome leisure time activities for citizens of all ages and cultural backgrounds. Additional events such as Trick or Treat, Family Nights, Farmers Markets, Flea Markets, Baby Bazaars and trips offer a variety of entertainment and community activities.

#### FY WORK PLAN GOALS:

- Develop reports on attendance at all special events and programs.
- Expand programs to acknowledge and celebrate the cultural diversity of our City.
- Provide several City-wide events that bring the community together to commemorate the Fourth of July, Memorial Day and Veteran's Day.
- Work with the committees, community and City Staff to evaluate special events programs and make recommendations to enhance Olde Towne Day, Labor Day, and St. Patrick's Day parades.

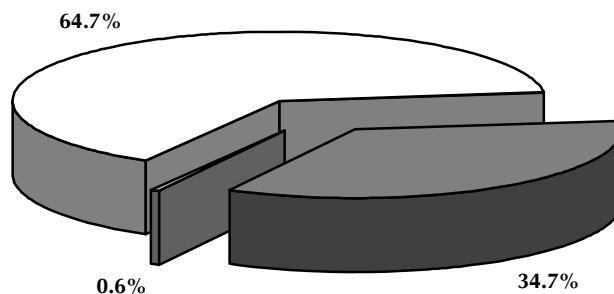
#### SIGNIFICANT CHANGES FOR FY 06:

- Performances and Entertainment increased \$41,150 for Olde Towne Day.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$346,701	\$366,720	\$383,266	\$383,266
Other Operating Expenses	148,428	153,985	205,605	205,605
Capital Outlay	2,927	2,940	3,390	3,390
<b>TOTAL</b>	<b>\$498,056</b>	<b>\$523,645</b>	<b>\$592,261</b>	<b>\$592,261</b>

**Special Events**  
**FY 2006 Budget of \$592,261**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Special Events total program attendance	95,000	95,000	99,235
Olde Towne Day attendance	30,000	30,000	30,000
Oktoberfest attendance	7,000	7,500	7,500
July 4th Festivities attendance	20,000	20,000	20,000

## Parks, Recreation & Culture

### 1437 - Cultural Arts Programs

#### SERVICES PROVIDED:

This activity provides for the administration and programming of cultural arts events in the City. The range of these activities includes visual art exhibits, the Art in Public Places program, the Community Museum, theatrical, musical, and literary performances. Arts programming at the City Hall Concert Pavilion, the International Book Festival, the Community Chorus, and the Gaithersburg Museum Consortium are also included in this activity. Emphasis is placed on local artists/entertainers, but can include national and international artists to provide cultural events for people of all ages and backgrounds.

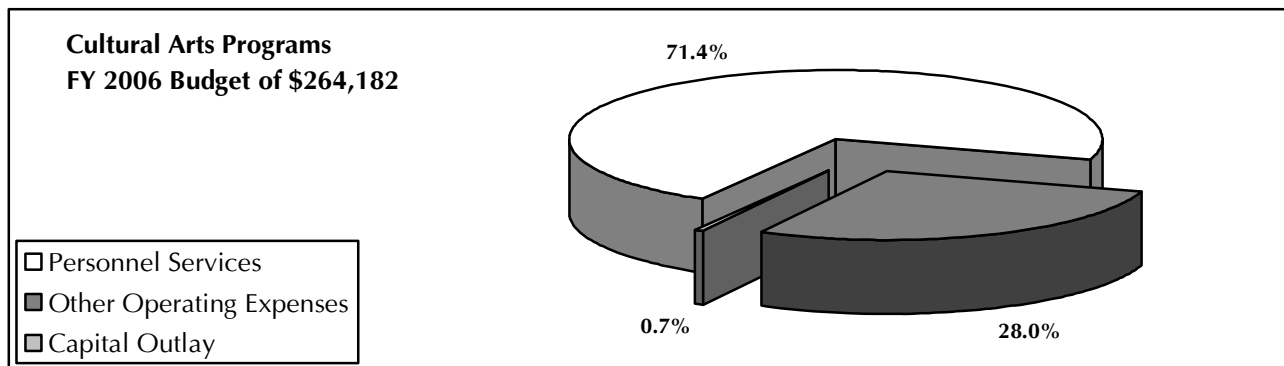
#### FY WORK PLAN GOALS:

- Support and promote the work, education and participation of local artists.
- Work with Arts in Public Places Committee (AIPP) to identify new sites and artwork.
- Work with the museums of Olde Towne and lead the Community Museum to coordinate exhibits, marketing, etc. to increase museum attendance.

#### SIGNIFICANT CHANGES FOR FY 06:

- Program Activities decreased \$12,960 due to programming changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$148,167	\$168,049	\$188,502	\$188,502
Other Operating Expenses	83,545	85,985	73,905	73,905
Capital Outlay	4,088	3,430	1,775	1,775
<b>TOTAL</b>	<b>\$235,800</b>	<b>\$257,464</b>	<b>\$264,182</b>	<b>\$264,182</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Shakespeare in the Park attendance	1,300	2,000	2,000
Concert Pavilion attendance	16,500	18,000	18,000
Community Museum attendance	4,500	5,000	6,500
Community Chorus Program and Concert attendance	5,300	5,500	5,900